

## Department Totals - Operating Budget

### Department of Natural Resources

| Description             | FY2009 Management Plan | FY2009 Supplementals - Final All Bills | FY2009 Supplementals - Final Less Vetoes | FY2010 Governor Amended FINAL | FY2010 Operating Budget - All Bills | FY2010 Operating Budget with Vetoes | FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes |      |
|-------------------------|------------------------|--|--|-------------------------------|-------------------------------------|-------------------------------------|--|------|
| Department Totals       | 143,820.4              | 390.0                                  | 390.0                                    | 144,196.7                     | 140,805.0                           | 140,805.0                           | 0.0  | 0.0% |
| <b>Funding Sources:</b> |                        |  |  |                               |                                     |                                     |  |      |
| 1002 Fed Rcpts          | 15,835.0               | 0.0                                    | 0.0                                      | 15,806.7                      | 16,056.7                            | 16,056.7                            | 0.0  | 0.0% |
| 1003 G/F Match          | 2,127.5                | 0.0                                    | 0.0                                      | 2,160.8                       | 2,160.8                             | 2,160.8                             | 0.0  | 0.0% |
| 1004 Gen Fund           | 72,977.7               | 390.0                                  | 390.0                                    | 68,247.8                      | 65,770.5                            | 65,770.5                            | 0.0  | 0.0% |
| 1005 GF/Prgm            | 3,616.7                | 0.0                                    | 0.0                                      | 3,675.2                       | 3,675.2                             | 3,675.2                             | 0.0  | 0.0% |
| 1007 I/A Rcpts          | 6,929.9                | 0.0                                    | 0.0                                      | 6,392.8                       | 6,392.8                             | 6,392.8                             | 0.0  | 0.0% |
| 1018 EVOSS              | 416.5                  | 0.0                                    | 0.0                                      | 416.9                         | 416.9                               | 416.9                               | 0.0  | 0.0% |
| 1021 Agric Loan         | 2,540.0                | 0.0                                    | 0.0                                      | 2,550.0                       | 2,480.0                             | 2,480.0                             | 0.0  | 0.0% |
| 1055 IA/OIL HAZ         | 59.7                   | 0.0                                    | 0.0                                      | 71.3                          | 71.3                                | 71.3                                | 0.0  | 0.0% |
| 1061 CIP Rcpts          | 5,021.3                | 0.0                                    | 0.0                                      | 6,363.3                       | 6,298.9                             | 6,298.9                             | 0.0  | 0.0% |
| 1066 Pub School         | 582.6                  | 0.0                                    | 0.0                                      | 0.0                           | 0.0                                 | 0.0                                 | 0.0  | 0.0% |
| 1092 MHTAAR             | 1,691.6                | 0.0                                    | 0.0                                      | 2,273.4                       | 2,273.4                             | 2,273.4                             | 0.0  | 0.0% |
| 1105 PFund Rcpt         | 5,108.1                | 0.0                                    | 0.0                                      | 5,894.4                       | 5,152.9                             | 5,152.9                             | 0.0  | 0.0% |
| 1108 Stat Desig         | 9,837.4                | 0.0                                    | 0.0                                      | 12,112.9                      | 11,824.4                            | 11,824.4                            | 0.0  | 0.0% |
| 1153 State Land         | 6,036.9                | 0.0                                    | 0.0                                      | 7,069.6                       | 7,069.6                             | 7,069.6                             | 0.0  | 0.0% |
| 1154 Shore Fish         | 365.8                  | 0.0                                    | 0.0                                      | 365.8                         | 365.8                               | 365.8                               | 0.0  | 0.0% |
| 1155 Timber Rcp         | 821.7                  | 0.0                                    | 0.0                                      | 832.2                         | 832.2                               | 832.2                               | 0.0  | 0.0% |
| 1156 Rcpt Svcs          | 6,964.1                | 0.0                                    | 0.0                                      | 7,097.8                       | 7,097.8                             | 7,097.8                             | 0.0  | 0.0% |
| 1192 Mine Trust         | 100.0                  | 0.0                                    | 0.0                                      | 50.0                          | 50.0                                | 50.0                                | 0.0  | 0.0% |
| 1200 VehRntITax         | 2,787.9                | 0.0                                    | 0.0                                      | 2,815.8                       | 2,815.8                             | 2,815.8                             | 0.0  | 0.0% |
| <b>Totals:</b>          |                        |  |  |                               |                                     |                                     |  |      |
| General Funds           | 81,509.8               | 390.0                                  | 390.0                                    | 76,899.6                      | 74,422.3                            | 74,422.3                            | 0.0  | 0.0% |
| Federal Funds           | 15,835.0               | 0.0                                    | 0.0                                      | 15,806.7                      | 16,056.7                            | 16,056.7                            | 0.0  | 0.0% |
| Other Funds             | 46,475.6               | 0.0                                    | 0.0                                      | 51,490.4                      | 50,326.0                            | 50,326.0                            | 0.0  | 0.0% |